

**Joint Archives Service
Predicted Outturn Position 2020-2021**

	Core Services			Staffordshire County Council Sites and Public Services			Stoke-on-Trent City Council Sites and Public Services			Total for Service		
	Current Budget	Actual Expenditure @ Oct-2020	Predicted Outturn	Current Budget	Actual Expenditure @ Oct-2020	Predicted Outturn	Current Budget	Actual Expenditure @ Oct-2020	Predicted Outturn	Current Budget	Actual Expenditure @ Oct-2020	Predicted Outturn
	£	£	£	£	£	£	£	£	£	£	£	£
Expenditure												
Employees	261,670	162,589	334,748	194,290	138,731	282,438	141,600	44,165	103,500	597,560	345,485	720,686
Training	240	0	120	0	0	0	900	0	900	1,140	0	1,020
Transport	820	107	350	100	183	150	300	0	300	1,220	290	800
Supplies & Services	4,520	814	4,391	18,150	7,093	17,131	19,200	414	19,200	41,870	8,322	40,722
Transfer to/(From) Reserves	0	0	(900)	0	0	0	0	0	38,100	0	0	37,200
Total Expenditure	267,250	163,511	338,709	212,540	146,007	299,719	162,000	44,579	162,000	641,790	354,097	800,428
Income												
Grants & Reimbursements	0	350	350	0	0	0	200	0	200	200	350	550
Sales	0	0	0	9,290	2,934	1,758	400	0	400	9,690	2,934	2,158
Fees & Charges	0	0	0	9,300	3,117	4,845	1,900	3	1,900	11,200	3,120	6,745
Miscellaneous	3,270	2,100	2,100	3,600	339	742	0	0	0	6,870	2,439	2,842
Total Income	3,270	2,450	2,450	22,190	6,390	7,345	2,500	3	2,500	27,960	8,844	12,295
Net Expenditure	263,980	161,061	336,259	190,350	139,617	292,374	159,500	44,576	159,500	613,830	345,254	788,133

Predicted Overspend 174,303